

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28200000275) ESSA - Title VI - State Assessment Funds
Schedule 6

| | Fiscal Year 2017 Actual | Fiscal Year 2018 Estimated | Fiscal Year 2019 Department Request | Fiscal Year 2019 Governor's Recomm |
|--|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Receipts | | | | |
| Federal Support | \$ 5,051,547 | \$ 5,180,405 | \$ 5,180,405 | \$ 5,180,405 |
| Gov Fund Type Transfers - Other Agencies | 683 | 0 | 0 | 0 |
| | <u>5,052,230</u> | <u>5,180,405</u> | <u>5,180,405</u> | <u>5,180,405</u> |
| Total Resources | <u>\$ 5,052,230</u> | <u>\$ 5,180,405</u> | <u>\$ 5,180,405</u> | <u>\$ 5,180,405</u> |
| FTE | <u>10.69</u> | <u>15.04</u> | <u>15.04</u> | <u>15.04</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 1,246,666 | \$ 1,641,529 | \$ 1,641,529 | \$ 1,641,529 |
| Personal Travel In State | 10,495 | 8,825 | 9,000 | 9,000 |
| Personal Travel Out of State | 32,669 | 37,000 | 37,000 | 37,000 |
| Office Supplies | 669 | 1,000 | 1,000 | 1,000 |
| Professional & Scientific Supplies | 0 | 175 | 0 | 0 |
| Printing & Binding | 1,571 | 1,175 | 1,000 | 1,000 |
| Communications | 2,618 | 7,335 | 7,335 | 7,335 |
| Professional & Scientific Services | 2,363,821 | 1,848,000 | 1,848,175 | 1,848,175 |
| Reimbursement to Other Agencies | 3,016 | 8,000 | 8,000 | 8,000 |
| IT Outside Services | 188,671 | 731,400 | 780,000 | 780,000 |
| Gov Fund Type Transfers - Other Agencies | 235,719 | 356,804 | 356,804 | 356,804 |
| IT Equipment | 6,195 | 59,100 | 10,500 | 10,500 |
| State Aid | 960,120 | 480,062 | 480,062 | 480,062 |
| Total Disposition of Resources | <u>\$ 5,052,230</u> | <u>\$ 5,180,405</u> | <u>\$ 5,180,405</u> | <u>\$ 5,180,405</u> |